

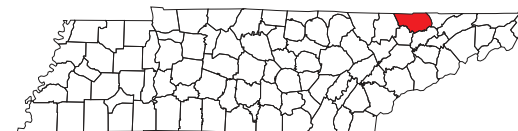
# CLAIBORNE COUNTY



Total Estimated Dollars Directly Benefitting  
County from Selected Programs

**\$150,768,217**

**5% change**  
from FY 16-17



Total State Shared Taxes - A

**\$5,471,704**    **3% change**

Business & Economic Development - B

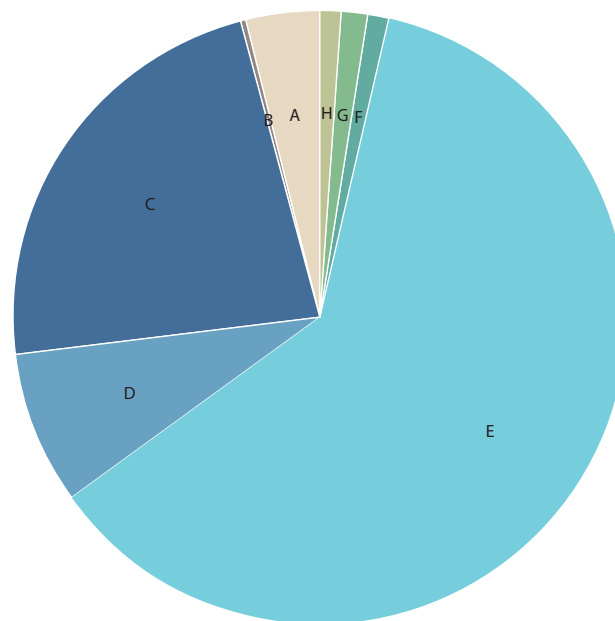
**\$412,211**    **-7% change**

Education - C

**\$34,512,496**    **-1% change**

General Government - D

**\$12,075,090**    **-1% change**



Health & Social Services - E

**\$92,760,893**    **8% change**

Law, Safety, & Correction - F

**\$1,539,124**    **34% change**

Resources & Regulation - G

**\$2,153,243**    **-20% change**

Transportation - H

**\$1,843,456**    **27% change**

**State Shared Taxes County of Claiborne**

<b>2017-18 Tax Collections</b>	<b>Cumberland Gap</b>	<b>Harrogate</b>	<b>New Tazewell</b>	<b>Tazewell</b>	<b>Claiborne County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$71,515	\$71,515
Beer	\$230	\$2,048	\$1,417	\$1,036	\$17,839	\$22,570
Business	\$3,315	\$0	\$0	\$0	\$199,518	\$202,834
Excise	\$0	\$0	\$0	\$0	\$54,655	\$54,655
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$326	\$326
Gas & Motor Fuel	\$17,029	\$151,293	\$104,688	\$76,560	\$2,183,037	\$2,532,606
Income Tax	\$124	\$33,596	\$33,760	\$13,199	\$32,733	\$113,413
Insurance Verification	\$0	\$0	\$0	\$0	\$55	\$55
Mixed Drink	\$6,469	\$0	\$0	\$411	\$5,697	\$12,576
Sales	\$41,814	\$371,502	\$257,063	\$187,994	\$5,076	\$863,449
Severance	\$0	\$0	\$0	\$0	\$457,416	\$457,416
Telecom Providers	\$33	\$0	\$0	\$0	\$58,619	\$58,652
Tire Tax - County	\$0	\$0	\$0	\$0	\$16,219	\$16,219
TVA Replacement	\$5,602	\$49,769	\$34,438	\$25,185	\$950,425	\$1,065,418
<b>Total</b>	<b>\$74,616</b>	<b>\$608,207</b>	<b>\$431,367</b>	<b>\$304,385</b>	<b>\$4,053,130</b>	<b>\$5,471,704</b>

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Claiborne County**  
**FY17-18**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$171,877	\$0	\$171,877
Agricultural Resources Conservation Fund	\$214,872	\$0	\$214,872
Fairs	\$1,901	\$0	\$1,901
Volunteer Fire Department Grants	\$0	\$7,570	\$7,570

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,945,900	\$1,009,800	\$3,477,200	\$6,432,900	410
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$118,280	\$218,791	\$0	\$337,071	87
Independent Living	\$10,500	\$25,500	\$0	\$36,000	12

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$563,436	\$0	\$563,436	-
Fire Academy Trainees	\$0	\$0	\$0	64
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$28,800	\$0	\$28,800	48
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,879	\$62,830	\$66,709	13,994	175
OPTIONS	\$120,033	\$0	\$120,033	-	29
State Health Insurance Assistance Program (SHIP)	\$0	\$6,504	\$6,504	-	1,144

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$245,275	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$35,547,097	\$1,104

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$515,300	\$0	\$515,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$940,400	\$0	\$940,400

Facilities Operation Name(s): None

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,147	\$0	\$5,147
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$502,125	\$157,583	\$659,708	915	-
K-12 Programs	\$25,499,855	\$5,107,801	\$30,607,656	4,210	277
Pre-Kindergarten Programs	\$631,555	\$0	\$631,555	106	-

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$956	\$12,375	\$13,331	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$101	\$7	\$108	17
State Parks	\$0	\$0	\$0	421

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Powell River Preserve

State Parks Name(s): Cumberland Trail

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$8,211	\$0	\$0	\$0	\$0	\$8,211	9
Children's Special Services (CSS)	\$14,530	\$6,844	\$0	\$0	\$0	\$21,374	17
Faith Based Clinics (Safety Net)	\$22,506	\$0	\$0	\$0	\$0	\$22,506	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$125,382	\$0	\$0	\$0	\$125,382	21
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$34,544	\$0	\$34,544	31
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,944	\$10,009	\$0	\$0	\$1,007	\$18,960	34
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$586,305	\$228,123	\$0	\$0	\$814,428	1,727

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	294	\$1,929	315	\$1,129,329
Colleges of Applied Technology	\$0	\$0	\$0	-	-	51	-	\$0	-	\$0
Community Colleges	\$1,239,200	\$0	\$1,239,200	1	-	414	-	\$0	-	\$0
Universities	\$245,048	\$0	\$245,048	-	3	179	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	67

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$398,777	\$398,777	\$0	270,209
Child Care Certificate Program	\$0	\$0	\$0	\$76,246	40
Child Support Disbursement (cases)	\$0	\$0	\$0	\$2,139,780	2,139
Families First Cash Assistance	\$90,610	\$216,993	\$307,603	\$0	3,504
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,892,899	\$8,892,899	\$0	78,032
Vocational Rehabilitation (Direct Client Services)	\$2,022	\$7,471	\$9,493	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$36,047	\$0	\$36,047	-	25
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$428	\$0	\$428	-	1

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	32	-	8
Unemployment Insurance Benefits	\$718,793	\$4,392	\$723,185	-	-	-
Workers Compensation	\$53,168	\$0	\$53,168	-	383	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$376,443	22	\$5,790,260

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$94,772	\$0	\$0	\$94,772	225
Crisis Services Continuum	\$57,635	\$0	\$0	\$57,635	510
Other Mental Health Services	\$0	\$0	\$0	\$152,407	735
Regional Mental Health Institute	\$0	\$0	\$0	\$116,317	18
Substance Abuse Services	\$0	\$0	\$0	\$137,255	45

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$8,682	\$19,731	\$28,413	-	-	-	-	-	-
Homeland Security Grants	\$0	\$13,363	\$13,363	-	-	-	-	-	-
Readiness Centers	\$12,387	\$14,261	\$26,648	1	3	8	25	-	36

## SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	27,417	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	3,320	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	4,746

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$2,200	\$0	\$2,200
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$1,600	\$500	\$2,100

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$14,957	\$0	\$14,957	1
Adults on TennCare	\$12,949,454	\$24,699,779	\$37,649,233	4,310
Children on TennCare	\$6,338,077	\$12,089,244	\$18,427,321	4,136
CHOICES Enrollees	\$4,564,693	\$8,706,693	\$13,271,386	255
Cover Kids	\$8,975	\$822,043	\$831,018	324
Cover RX	\$64,697	\$0	\$64,697	406
Intellectual and Developmental Disabilities Waivers	\$1,113,002	\$2,122,940	\$3,235,942	37
Supplemental Hospital Payments	\$219,787	\$419,222	\$639,009	1

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$7,625	\$0	\$7,625

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$16,269	\$665,212	\$681,481	3	522	525

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$10,844	\$0	\$10,844

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$16,538	\$40,275	\$56,813	-	1
Bridge Grant Program	\$80,100	\$0	\$80,100	-	-
State Aid Road Program	\$695,900	\$0	\$695,900	-	-
State-Maintained Highways	\$1,010,643	\$0	\$1,010,643	98	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,825,515	\$0	\$11,825,515

## VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$15,186,000	\$15,186,000	1,899

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	4,372	4,687	1,339
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 37,960

Wildlife Management Areas Name(s): Tackett Creek PHA, 1 Boat Access Site